

MISSISSIPPI BOARD OF ANIMAL HEALTH P.O. BOX 3889, JACKSON, MS 39207

DR. JAMES WATSON

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,293,868	1,358,122	1,358,122		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,759	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,295,627</b>	<b>1,362,122</b>	<b>1,362,122</b>		
2. Travel					
a. Travel & Subsistence (In-State)	10,372	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	16,202	22,000	22,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>26,574</b>	<b>32,000</b>	<b>32,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,305	2,305	2,305		
b. Communications, Transportation & Utilities	2,943	2,943	2,943		
c. Public Information					
d. Rents	19,500	19,500	19,500		
e. Repairs & Service	5,267	8,878	8,878		
f. Fees, Professional & Other Services	99,912	98,382	99,188	806	0.81%
g. Other Contractual Services	6,044	6,044	6,044		
h. Data Processing	36,978	22,711	22,711		
i. Other	1,308	19,237	19,237		
<b>Total Contractual Services</b>	<b>174,257</b>	<b>180,000</b>	<b>180,806</b>	<b>806</b>	<b>0.44%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,581	2,606	2,606		
c. Equipment, Repair Parts, Supplies & Accessories	70,408	120,102	120,102		
d. Professional & Scientific Supplies & Materials	9,750	15,000	15,000		
e. Other Supplies & Materials	64,672	97,721	97,721		
<b>Total Commodities</b>	<b>147,411</b>	<b>235,429</b>	<b>235,429</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	11,098	6,657	1,413	( 5,244)	( 78.77%)
e. Equipment - Lease Purchase	12,743	25,641	26,447	806	3.14%
f. Other Equipment	4,946	3,702	8,140	4,438	119.88%
<b>Total Equipment (Schedule D-2)</b>	<b>28,787</b>	<b>36,000</b>	<b>36,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>461,861</b>	<b>124,473</b>	<b>123,667</b>	<b>( 806)</b>	<b>( 0.64%)</b>
<b>TOTAL EXPENDITURES</b>	<b>2,134,517</b>	<b>1,970,024</b>	<b>1,970,024</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	549,000	839,044	950,353	111,309	13.26%
General Fund Appropriation (Enter General Fund Lapse Below)	1,329,381	1,332,603	1,332,603		
State Support Special Funds					
Federal Funds	996,935	644,830	160,000	( 484,830)	( 75.18%)
Other Special Funds (Specify)	67,500	80,000	85,000	5,000	6.25%
I CARE FOR ANIMALS	18,745	18,900	19,000	100	0.52%
SPECIAL FUNDS	12,000	5,000	5,000		
DONATION FOR EMERGENCY MNGT					
Less: Estimated Cash Available Next Fiscal Period	( 839,044)	( 950,353)	( 581,932)	( 368,421)	( 38.76%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,134,517</b>	<b>1,970,024</b>	<b>1,970,024</b>		
GENERAL FUND LAPSE	6,721				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	21	21	21		
b.) Full T-L	5	5	5		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.05	0.05	0.05		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: CHRIS SMITH /

Phone Number: 359-1161

Submitted by: CHRIS SMITH  
 Name

Title: DIRECTOR OF ACCOUNT. AND FINANCE

Date: July 31, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,049,916	81.03%		1,110,596	81.53%		1,110,596	81.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	245,711	18.96%		251,526	18.46%		251,526	18.46%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Salaries</b>	<b>1,295,627</b>		<b>60.69%</b>	<b>1,362,122</b>		<b>69.14%</b>	<b>1,362,122</b>		<b>69.14%</b>
1. General State Support Special (Specify)	21,018	79.09%		22,000	68.75%		22,000	68.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	5,556	20.90%		10,000	31.25%		10,000	31.25%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Travel</b>	<b>26,574</b>		<b>1.24%</b>	<b>32,000</b>		<b>1.62%</b>	<b>32,000</b>		<b>1.62%</b>
1. General State Support Special (Specify)	119,782	68.73%		110,000	61.11%		110,000	60.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	50,475	28.96%		66,000	36.66%		66,806	36.94%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS	4,000	2.29%		4,000	2.22%		4,000	2.21%	
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Contractual</b>	<b>174,257</b>		<b>8.16%</b>	<b>180,000</b>		<b>9.13%</b>	<b>180,806</b>		<b>9.17%</b>
1. General State Support Special (Specify)	80,444	54.57%		64,007	27.18%		64,007	27.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	66,967	45.42%		171,422	72.81%		171,422	72.81%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Commodities</b>	<b>147,411</b>		<b>6.90%</b>	<b>235,429</b>		<b>11.95%</b>	<b>235,429</b>		<b>11.95%</b>

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	28,787	100.00%		26,000	72.22%		26,000	72.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				10,000	27.77%		10,000	27.77%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Equipment</b>	<b>28,787</b>		<b>1.34%</b>	<b>36,000</b>		<b>1.82%</b>	<b>36,000</b>		<b>1.82%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	29,434	6.37%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	394,427	85.39%		24,473	19.66%		23,667	19.13%	
10. I CARE FOR ANIMALS	38,000	8.22%		100,000	80.33%		100,000	80.86%	
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>461,861</b>		<b>21.63%</b>	<b>124,473</b>		<b>6.31%</b>	<b>123,667</b>		<b>6.27%</b>
1. General State Support Special (Specify)	1,329,381	62.28%		1,332,603	67.64%		1,332,603	67.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	763,136	35.75%		533,421	27.07%		533,421	27.07%	
10. I CARE FOR ANIMALS	38,000	1.78%		100,000	5.07%		100,000	5.07%	
11. SPECIAL FUNDS	4,000	0.18%		4,000	0.20%		4,000	0.20%	
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>TOTAL</b>	<b>2,134,517</b>		<b>100.00%</b>	<b>1,970,024</b>		<b>100.00%</b>	<b>1,970,024</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
		FY 2013	FY 2014			
	Cash Balance-Unencumbered			435,000	668,799	780,208
AHT (3428)	USDA				92,119	30,000
FAD (3428)	USDA			36,500		
TRACEABLILITY (3428)	USDA			60,796		
AHMS (3428)	USDA			45,690		
SCRAPIE (3428)	USDA			7,575		
SWINE (3428)	USDA			14,904	14,904	5,000
NPIP (3428)	USDA			300,000		
VHS (3428)	USDA			31,553	40,000	
CATTLE HEALTH (3428)	USDA				60,050	20,000
HEALTH DEPT CONTRACT (3428)	HEALTH DEPT			8,943		
HOMELAND SECURITY (3428)	HOMELAND SECURITY			490,974	75,000	25,000
ESSR (3428)	USDA				12,757	5,000
AVIAN HEALTH (3428)	USDA				350,000	75,000
<b>Section A TOTAL</b>				<b>1,431,935</b>	<b>1,313,629</b>	<b>940,208</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered	114,000	170,245	170,145
I CARE FOR ANIMALS (3426)	DISTICTIVE LICENSE PLATES	67,500	80,000	85,000
SPECIAL FUNDS (3428)	SALE OF LICENSE AND HEALTH CERT	18,745	18,900	19,000
DONATION FOR EMERGENCY MNGT	DONATION	12,000	5,000	5,000
<b>Section B TOTAL</b>		<b>212,245</b>	<b>274,145</b>	<b>279,145</b>

<b>Section S + A + B TOTAL</b>		<b>1,644,180</b>	<b>1,587,774</b>	<b>1,219,353</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

**FEDERAL FUNDS**

We have a federal cooperative programs for disease prevention and monitoring. We do not receive the money at the beginning of the grant period, but are reimbursed upon submitting a request to the federal agency.

**STATE SUPPORT SPECIAL FUNDS**

BUDGET CONTINGENCY FUNDS FOR ANIMAL HEALTH MONITORING

**OTHER SPECIAL FUNDS**

We receive monies from the sale of vaccine, bird license, and health certificates.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM \_\_\_\_\_

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,049,916		245,711		1,295,627
Travel	21,018		5,556		26,574
Contractual Services	119,782		50,475	4,000	174,257
Commodities	80,444		66,967		147,411
Other Than Equipment					
Equipment	28,787				28,787
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,434		394,427	38,000	461,861
<b>Total</b>	<b>1,329,381</b>		<b>763,136</b>	<b>42,000</b>	<b>2,134,517</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,110,596		251,526		1,362,122
Travel	22,000		10,000		32,000
Contractual Services	110,000		66,000	4,000	180,000
Commodities	64,007		171,422		235,429
Other Than Equipment					
Equipment	26,000		10,000		36,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,473	100,000	124,473
<b>Total</b>	<b>1,332,603</b>		<b>533,421</b>	<b>104,000</b>	<b>1,970,024</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			806		806
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 806)		( 806)
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. \_\_\_\_\_ of 1 Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,110,596	251,526		1,362,122
Travel	22,000	10,000		32,000
Contractual Services	110,000	66,806	4,000	180,806
Commodities	64,007	171,422		235,429
Other Than Equipment				
Equipment	26,000	10,000		36,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		23,667	100,000	123,667
<b>Total</b>	<b>1,332,603</b>	<b>533,421</b>	<b>104,000</b>	<b>1,970,024</b>
No. of Positions (FTE)	21.00	5.00		26.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISEASE CONTROL	1,332,603		533,421	104,000	1,970,024
	SUMMARY OF ALL PROGRAMS	1,332,603		533,421	104,000	1,970,024

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,049,916		245,711		1,295,627
Travel	21,018		5,556		26,574
Contractual Services	119,782		50,475	4,000	174,257
Commodities	80,444		66,967		147,411
Other Than Equipment					
Equipment	28,787				28,787
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,434		394,427	38,000	461,861
<b>Total</b>	<b>1,329,381</b>		<b>763,136</b>	<b>42,000</b>	<b>2,134,517</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,110,596		251,526		1,362,122
Travel	22,000		10,000		32,000
Contractual Services	110,000		66,000	4,000	180,000
Commodities	64,007		171,422		235,429
Other Than Equipment					
Equipment	26,000		10,000		36,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,473	100,000	124,473
<b>Total</b>	<b>1,332,603</b>		<b>533,421</b>	<b>104,000</b>	<b>1,970,024</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			806		806
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 806)		( 806)
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,110,596	251,526		1,362,122
Travel	22,000	10,000		32,000
Contractual Services	110,000	66,806	4,000	180,806
Commodities	64,007	171,422		235,429
Other Than Equipment				
Equipment	26,000	10,000		36,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		23,667	100,000	123,667
<b>Total</b>	<b>1,332,603</b>	<b>533,421</b>	<b>104,000</b>	<b>1,970,024</b>
No. of Positions (FTE)	21.00	5.00		26.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Disease Control	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>	<b>1,362,122</b>					<b>1,362,122</b>		
GENERAL	1,110,596					1,110,596		
ST.SUP.SPECIAL								
FEDERAL	251,526					251,526		
OTHER								
<b>TRAVEL</b>	<b>32,000</b>					<b>32,000</b>		
GENERAL	22,000					22,000		
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER								
<b>CONTRACTUAL</b>	<b>180,000</b>			<b>806</b>	<b>806</b>	<b>180,806</b>		
GENERAL	110,000					110,000		
ST.SUP.SPECIAL								
FEDERAL	66,000			806	806	66,806		
OTHER	4,000					4,000		
<b>COMMODITIES</b>	<b>235,429</b>					<b>235,429</b>		
GENERAL	64,007					64,007		
ST.SUP.SPECIAL								
FEDERAL	171,422					171,422		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>36,000</b>					<b>36,000</b>		
GENERAL	26,000					26,000		
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>124,473</b>			( 806)	( 806)	<b>123,667</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,473			( 806)	( 806)	23,667		
OTHER	100,000					100,000		
<b>TOTAL</b>	<b>1,970,024</b>					<b>1,970,024</b>		

**FUNDING:**

GENERAL FUNDS	1,332,603					1,332,603		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	533,421					533,421		
OTHER SP.FUNDS	104,000					104,000		
<b>TOTAL</b>	<b>1,970,024</b>					<b>1,970,024</b>		

**POSITIONS:**

GENERAL FTE	21.00					21.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>26.00</b>					<b>26.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Animal Health was created by the Mississippi Legislature, Section 69-15-9, Mississippi Code of 1972, and given plenary power to deal with all contagious and infectious diseases of animals as in the opinion of the Board may be prevented, controlled, or eradicated, and with full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent those diseases.

II. Program Objective:

See Program Description

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DISEASE CONTROL:

Disease Control

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 CATTLE BSE TESTED	2,776.00	2,800.00	2,840.00
2 LICENSED BIRD DEALERS	74.00	78.00	82.00
3 LICENSED LIVESTOCK DEALERS	43.00	45.00	47.00
4 GOAT FLOCKS ENROLLED IN SCRAPIE PROGRAM	1,028.00	1,030.00	1,032.00
5 SHEEP FLOCKS ENROLLED IN SCRAPIE PROGRAM	358.00	360.00	362.00
6 DEALER RECORDS CHECKS	9.00	12.00	15.00
7 CWD SAMPLES COLLECTED	34.00	40.00	45.00
8 SALES MONITORED FOR EIA	74.00	74.00	74.00
9 DEAD LIVESTOCK DISPOSALS	73.00	73.00	73.00
10 BACKYARD BIRD FLOCKS TESTED	428.00	430.00	435.00
11 STOCKYARD INSPECTIONS	494.00	500.00	503.00
12 LIVESTOCK MARKET REPORTS COMPLETED	658.00	658.00	658.00
13 POULTRY FARM INSPECTIONS	2,831.00	2,831.00	2,831.00
14 EMERGENCY POULTRY DISPOSALS	142.00	132.00	122.00
15 EMERGENCY PREPAREDNESS ACTIVITIES	44.00	45.00	46.00
16 LIVESTOCK INSPECTED AT EXHIBITIONS	5,726.00	6,000.00	6,500.00
17 CATTLE INSPECTED AT SALES	408,815.00	410,000.00	411,000.00
18 SWINE INSPECTED AT SALES	4,934.00	4,950.00	4,950.00
19 EIA TEST INSPECTED	5,171.00	5,200.00	5,300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 POSITIVE EIA HORSES IDENTIFIED	3.00	2.00	1.00
2 EXOTIC LIVESTOCK FACILITIES LICENSED	214.00	220.00	225.00
3 NEW FARMS REGISTERED WITH MADDPP	35.00	50.00	75.00
4 FARMS ENROLLED IN BVD PROGRAM	16.00	20.00	25.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI BOARD OF ANIMAL HEALTH

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) DISEASE CONTROL</b>				
GENERAL	1,332,603	( 39,978)	1,292,625	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	533,421		533,421	
OTHER SPECIAL	104,000		104,000	
<b>TOTAL</b>	<b>1,970,024</b>	<b>( 39,978)</b>	<b>1,930,046</b>	
<b>Narrative Explanation:</b> 3% budget reduction				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,332,603	( 39,978)	1,292,625	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	533,421		533,421	
OTHER SPECIAL	104,000		104,000	
<b>TOTAL</b>	<b>1,970,024</b>	<b>( 39,978)</b>	<b>1,930,046</b>	

**MISSISSIPPI BOARD OF ANIMAL HEALTH MEMBERS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency

A. Explain Rate and manner in which board members are reimbursed:

.555 cents per mile and \$40 per diem.

B. Estimated number of meetings FY2013

6

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Cassandra Vaughn</u>	<u>Alcorn State</u>	<u>Ex-Officio</u>		
2.	<u>Jerry Sisco</u>	<u>Bogue Chitto, MS</u>	<u>Governor</u>	<u>8/09</u>	<u>4 years</u>
3.	<u>Tommy Strickland</u>	<u>Raymond, MS</u>	<u>Governor</u>	<u>8/09</u>	<u>4 years</u>
4.	<u>Billy E. Graves, Jr</u>	<u>Winona, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
5.	<u>Austin Jones</u>	<u>Moorhead, MS</u>	<u>Governor</u>	<u>7/08</u>	<u>4 years</u>
6.	<u>Dr. Betsy Lipscombe</u>	<u>Port Gipson, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
7.	<u>Dr. Mary Beck</u>	<u>MSU</u>	<u>Ex-Officio</u>		
8.	<u>Dr. Greg Howell</u>	<u>Brookhaven, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
9.	<u>Dr. Benjy Mikel</u>	<u>MSU</u>	<u>Ex-Officio</u>		
10.	<u>Dr. Kent Hoblet</u>	<u>MSU</u>	<u>Ex-Officio</u>		
11.	<u>Toby Wilson</u>	<u>Grenada, MS</u>	<u>Governor</u>	<u>7/09</u>	<u>4 years</u>
12.	<u>Cindy Hyde-Smith</u>	<u>Brookhaven, MS</u>	<u>Ex-Officio</u>		
13.	<u>Dr. Phil Stayer</u>	<u>Laurel, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
14.	<u>Joseph Wagner</u>	<u>Hickory, MS</u>	<u>Governor</u>	<u>7/12</u>	<u>4 years</u>
15.	<u>Terry Emerson</u>	<u>West Point, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
16.	<u>James Rasberry</u>	<u>Kosciusko, MS</u>	<u>Governor</u>	<u>6/09</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

House Bill 552, Regular Session 1968

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
TUITION			
61020 EMPLOYEE TRAINING	2,305	2,305	2,305
<b>TOTAL (A)</b>	<b>2,305</b>	<b>2,305</b>	<b>2,305</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 POSTAGE	2,767	2,767	2,767
61190 SHIPPING	176	176	176
<b>TOTAL (B)</b>	<b>2,943</b>	<b>2,943</b>	<b>2,943</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61350 Exhibits and Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	18,000	18,000	18,000
61440 Office Equipment			
61460 RENTAL OF OTHER EQUIPMENT			
61480 Exhibits, Displays & Conference Rooms	1,500	1,500	1,500
61490 OTHER RENTALS			
<b>TOTAL (D)</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61530 Repairing Machinery and Field Equipment			
61540 Repairing Passenger Vehicles	1,271	5,000	5,000
61550 Office Equipment & Furniture			
61541 Maintenance to Motor Vehicles	3,878	3,878	3,878
61570 Repairing and Servicing Buildings	118		
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>5,267</b>	<b>8,878</b>	<b>8,878</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	741	741	741
61616 MMRS Fees	3,609	3,609	3,609
61617 SPAHRS Fees			
61620 Audit Fees	334	334	334
6162X Accounting (61621-61624)	9,500	9,500	9,500
6163X Legal (61630-61631)	26,474	26,474	26,474
61640 Medical Doctors			
61642 Nurses			
61643 Technicians			
61644 Other Medical			
61646 Vet Payments	35,154	35,154	35,960
61650 State Personnel Service Contracts (61651-61653)	5,092	3,562	3,562
61661 Recording Fees	160	160	160
61670 Laboratory and Testing Fees	18,774	18,774	18,774
6167X ITS Fees-Procurement Services (61675-61676)			
61690 Other Fees and Services			
6169X Contract Worker (61691-61699)			
61618 Merlin			
61658 Personnel Service Contracts			
61683 Contract Worker SPAHRS Match			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61680 Temporary Employment Fees			
61660 Court Cost	74	74	74
<b>TOTAL (F)</b>	<b>99,912</b>	<b>98,382</b>	<b>99,188</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	2,558	2,558	2,558
61710 Insurance & Fidelity Bonds	150	150	150
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	3,336	3,336	3,336
61721 Subscriptions			
61800 Proc. Card Cont.			
<b>TOTAL (G)</b>	<b>6,044</b>	<b>6,044</b>	<b>6,044</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61913 Installation of IS Hardware			
61910 IS FEES OUTSIDE VENDOR	14,003		
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	1,044	1,044	1,044
61918 Data Entry			
6192X Software Acquisition (61921)	764	500	500
6193X IS Related Rentals (61932-61939)	7,688	7,688	7,688
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
61924 Long Distance Charges (outside vendor)			
61925 Long Distance Charges (ITS)	434	434	434
61928 Public Access Charge	10,142	10,142	10,142
61905 IS Professional Fees	62	62	62
61998 Prior Year Contractual			
61962 Repair communication system			
61923 Basic Phone Service	2,841	2,841	2,841
61929 Network Access Charge			
61902 IS Professional Fees - Outside Vendor			
<b>TOTAL (H)</b>	<b>36,978</b>	<b>22,711</b>	<b>22,711</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card CONTRACTUAL			
61998 Prior Year Contractual	1,308	19,237	19,237
<b>TOTAL (I)</b>	<b>1,308</b>	<b>19,237</b>	<b>19,237</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>174,257</b>	<b>180,000</b>	<b>180,806</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	119,782	110,000	110,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	50,475	66,000	66,806
OTHER SPECIAL FUNDS	4,000	4,000	4,000
<b>TOTAL FUNDS</b>	<b>174,257</b>	<b>180,000</b>	<b>180,806</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 SIGNS AND SIGN MATERIALS			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 REPRODUCTION SUPPLIES	75	100	100
62130 Office Supplies & Materials	468	468	468
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	2,038	2,038	2,038
<b>Total (B)</b>	<b>2,581</b>	<b>2,606</b>	<b>2,606</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62251 Repair Vehicle Parts		10,000	10,000
62253 Batteries	102	102	102
62290 Other Equipment Repair Parts			
62210 Fuels - Gasoline	70,306	100,000	100,000
62211 Diesel			
62240 Tires		10,000	10,000
62220 Oil			
62250 Exp. Office Equip.			
62260 ASSESSORIES, CHAINS, ETC.			
62251 Exp. Repair Vehicle Repairs			
62310 Lab Test Supplies			
<b>Total (C)</b>	<b>70,408</b>	<b>120,102</b>	<b>120,102</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	9,750	15,000	15,000
62350 Instructional Materials			
62390 Other Professional Scientific			
62360 Surgical Supplies			
<b>Total (D)</b>	<b>9,750</b>	<b>15,000</b>	<b>15,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62430 Small Tools			
62410 Building Supplies			
62530 Uniforms	4,903	4,903	4,903
62475 Food for Business Meetings	3,464	3,500	3,500
62480 Feed for Animals	275	275	275
62555 Computer Repair Parts			
62590 Other Supplies and Materials	768	1,000	1,000
62595 Other Equipment (less than \$500)			
62472 Food Supplements			
62555 Repair Parts Data Processing	441	1,000	1,000

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62700 Livestock			
62800 Procurement Card Comm.	54,821	65,000	65,000
62998 Prior Year Expense Comm.		22,043	22,043
62450 Janitor Supplies			
62750 BSE Samples			
62560 Eating Utensils			
62520 Decals			
62900 Intergovernmental Commodity Purchase			
62530 uniforms			
<b>Total (E)</b>	<b>64,672</b>	<b>97,721</b>	<b>97,721</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>147,411</b>	<b>235,429</b>	<b>235,429</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	80,444	64,007	64,007
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	66,967	171,422	171,422
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>147,411</b>	<b>235,429</b>	<b>235,429</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 COMPUTERS	10	11,098	6	6,657	1	1,413	1,413
63421 PRINTERS							
63380 DIGITAL CAMERA							
63421 COMPUTER							
63421 WIRELESS NODES							
<b>TOTAL (D)</b>		<b>11,098</b>		<b>6,657</b>			<b>1,413</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	12,743	1	25,641	1		26,447
<b>TOTAL (E)</b>		<b>12,743</b>		<b>25,641</b>			<b>26,447</b>
<b>F. OTHER EQUIPMENT</b>							
63490 EAR TAG READER	2	3,702	2	3,702	5	1,628	8,140
63490 TRAILER	1	1,244					
<b>TOTAL (F)</b>		<b>4,946</b>		<b>3,702</b>			<b>8,140</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>28,787</b>		<b>36,000</b>			<b>36,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		28,787		26,000			26,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				10,000			10,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>28,787</b>		<b>36,000</b>			<b>36,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	23	23					
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>23</b>	<b>23</b>					
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones (Katrina)							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 AID TO COUNTIES (ANIMAL CARE GRANTS)			
64590 AID TO MINICIPALITIES (ANIMAL CARE GRANTS)			
64790 AID TO NON GOVT INSTITUTIONS			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 MS STATE UNIV. VET SCHOOL	396,323	21,760	21,760
64691 MS STATE UNIV. VET SCHOOL			
<b>TOTAL (B)</b>	<b>396,323</b>	<b>21,760</b>	<b>21,760</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 GRANTS TO NON-GOV.T INSTIT.	64,104	100,000	100,000
<b>TOTAL (C)</b>	<b>64,104</b>	<b>100,000</b>	<b>100,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
LEASE PURCHASE INTEREST	1,434	2,713	1,907
<b>TOTAL (D)</b>	<b>1,434</b>	<b>2,713</b>	<b>1,907</b>
<b>E. OTHER (66000-89999)</b>			
78120 Inspection Stickers			
69998 PRIOR YEAR SUBSIDIES			
89300 Refunds			
78020 ITEMS FOR RESALE (microchips etc.)			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	461,861	124,473	123,667
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	29,434		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	394,427	24,473	23,667
OTHER SPECIAL FUNDS	38,000	100,000	100,000
<b>TOTAL FUNDS</b>	<b>461,861</b>	<b>124,473</b>	<b>123,667</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH \_\_\_\_\_

Name of Agency

We are only requesting level funding for FY 2014. We have 3 vacant PINS at the time of budget preparation but are working toward filling those PINS. We are asking that the interest payment decrease on the Lease Purchase Agreement in FY 14 be added to the contractual category due to price increase during a troubled economy.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DR. ROBERT WARREN	KNOXVILLE, TN	FOREIGN ANIMAL DISEASE COURSE	1,109	2428
DR. JIM WATSON	DESTIN, FL	MS POULTRY ASSN	1,157	2428
DR. BRIGID ELCHOS	ATLANTA, GA	DHS/GCC MEETING	444	2428
BETH ADCOCK	ATLANTA, GA	DHS/GCC MEETING	406	3428
RONNIE WHITE	ATLANTA, GA	DHS/GCC MEETING	415	3428
DR. JIM WATSON	BUFFALO, NY	USAHA MEETING	1,719	2428
DR. BRIGID ELCHOS	BUFFALO, NY	USAHA MEETING	1,457	2428
DR. BRIGID ELCHOS	WASHINGTON D.C.	NIOSH	873	2428
DR. BRIGID ELCHOS	ATLANTA, GA	SAADRA	775	2428
DR. BRIGID ELCHOS	ATLANTA, GA	HPAI EXERCISE	336	2428
RONNIE WHITE	ATLANTA, GA	SAADRA	746	3428
BETH ADCOCK	NEW ORLEANS, LA	MRC CONF	190	3428
DR. KELLI JONES	NEW ORLEANS, LA	LBM WORKING GROUP MEETING	903	3428
RONNIE WHITE	RALEIGH, NC	USDA EXERCISE	41	3428
SANDRA FOSTER	BATON ROUGE, LA	IFAW TRAINING	923	2428
WILLIAM LAMBERT	BATON ROUGE, LA	IFAW TRAINING	1,232	2428
JESSE CARTER	BATON ROUGE, LA	EMEGENCY MNGT TRAINING	323	2428
BETH ADCOCK	BATON ROUGE, LA	IFAW TRAINING	483	3428
ANGELIKI POLLES	BATON ROUGE, LA	IFAW TRAINING	721	3428
BETH ADCOCK	LAS VEGAS, NV	ANIMAL EXPO CONF	645	3428
BETH ADCOCK	LAS VEGAS, NV	ANIMAL EXPO CONF	572	2428
JUSTIN PETTWAY	BATON ROUGE, LA	EMERGENCY MNGT TRAINING	732	3428
<b>Total Out of State Travel Cost</b>			<b>\$16,202</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
SAAS / SAAS		611	611	611	2428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		130	130	130	3428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS					3426
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>741</b>	<b>741</b>	<b>741</b>	
61616 MMRS Fees					
MMRS / MMRS		2,707	2,707	2,707	2428
<i>Comp. Rate: yearly fees paid</i>					
MMRS / MMRS		902	902	902	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,609</b>	<b>3,609</b>	<b>3,609</b>	
61617 SPAHRS Fees					
SPAHR FEES / NA					2428
<i>Comp. Rate: NA</i>					
<b>TOTAL 61617 SPAHRS Fees</b>					
61620 Audit Fees					
DEPARTMENT OF AUDIT / AUDIT		65	65	65	2428
<i>Comp. Rate: yearly fees paid</i>					
DEPARTMENT OF AUDIT / AUDUT		269	269	269	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61620 Audit Fees</b>		<b>334</b>	<b>334</b>	<b>334</b>	
6162X Accounting (61621-61624)					
61622 ACCOUNTING FEES / GAAP PREPARATION		9,500	9,500	9,500	2428
<i>Comp. Rate: \$95 and \$225 an hour</i>					
61622 ACCOUNTING FEES / GAAP PREPARATION					3428
<i>Comp. Rate: \$95 AND \$225 AN HOUR</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	
6163X Legal (61630-61631)					
61631 AG'S OFFICE / LAWYER		13,237	13,237	13,237	2428
<i>Comp. Rate: yearly fees paid</i>					
61631 AG'S OFFICE / LAWYER		13,237	13,237	13,237	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>26,474</b>	<b>26,474</b>	<b>26,474</b>	
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61643 Technicians					
61643 DIAG. LAB / NA					3428
<i>Comp. Rate: NA</i>					
<b>TOTAL 61643 Technicians</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61644 Other Medical					
DRUG TESTING / DRUG TESTING					2428
<i>Comp. Rate: \$42.00-\$60.00 test</i>					
DRUG TESTING / DRUG TESTING					3428
<i>Comp. Rate: \$42.00-\$60.00 TEST</i>					
<b>TOTAL 61644 Other Medical</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61646 Vet Payments					
MARTY CALDWELL / BRUCellosIS WORK		634	634	1,440	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
MARK HERBERT / BRUCellosIS WORK		468	468	468	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ALL CREATURES ANIMAL / BRUCellosIS WORK		316	316	316	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
JOHN ETHRIDGE / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
KARL SMITH / BRUCellosIS WORK		146	146	146	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
CLINTON ANIMAL HOSPITAL / BRUCellosIS WORK		80	80	80	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
WEST POINT ANIMAL CARE / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
POPLARVILLE ANIMAL CLINIC / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
LLEWELLYN PEYTON / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
WINONA VET HOSPITAL / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ROBERT CAMERON / BRUCellosIS WORK		80	80	80	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
COLDWATER ANIMAL HOSPITAL / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
KIM HOW / BRUCellosIS WORK		212	212	212	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
NESHOPA COUNTY ANIMAL HOSPITAL / BRUCellosIS WORK		218	218	218	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ROPERT LOPER / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
AM BAILEY / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
CENTRAL MS ANIMAL CLINIC / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
EAST MS FARMERS LIVESTOCK / BRUCellosIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
DONALD ROWAN / BRUCellosIS WORK		6	6	6	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
SPIVA RICHARDSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		360	360	360	2428
ROGERS VET HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		230	230	230	2428
NORTHSIDE ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		506	506	506	2428
KENTWOOD VET HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
ROLLING HILLS ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,254	1,254	1,254	2428
GOWANS STOCKYARDS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
BILLINGSLEY AUCTION / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JAMES LUKE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		190	190	190	2428
MACON STOCKYARD / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
WILLIAM CLAVERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
BOSWELL ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
MERIDIAN STOCKYARD / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
GLENWILD LIVESTOCK AUCTION / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JOE LANCASTER / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
LIVESTOCK PROD / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JAMES NELSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
TYLERTOWN ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,898	1,898	1,898	2428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		48	48	48	2428
TYLERTOWN ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		128	128	128	2428
TILL-NEWELL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		56	56	56	2428
RENEE WESTBROOK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		62	62	62	2428
JOHN MOORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		326	326	326	2428
WALNUT SALE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
CHARLES WELLS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JOHN MILAM / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
NANCY JACKSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
RATTL ENTERPRISES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		182	182	182	2428
SAWMILL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		122	122	122	2428
NEWTON COUNTY ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		174	174	174	2428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		38	38	38	2428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
FRED MCCULLAR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		958	958	958	2428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		242	242	242	2428
CROOKED CREEK ANIMAL HOSP. / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		324	324	324	2428
EAST POPLARVILLE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
SHUMPERT JOHN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
PETE RUTLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
RICHARD GINGLES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
CAT AND COW VETERINARY CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		74	74	74	2428
DR. RYAN CASE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
THOMAS ABERNATHY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NORTHSIDE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		400	400	400	3428
JAMES BOYER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NESHOBA COUTY ANIMAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		18	18	18	3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
POPLARVILLE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
RTTL ENTERPRISES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		128	128	128	3428
KOSCIUSKO VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
KARL SMITH / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JUSTIN PITTS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		3,750	3,750	3,750	3428
WEST POINT ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ALL CREATURES ANIMAL CARE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		14	14	14	3428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROBERT CAMERON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CAT AND COW VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		114	114	114	3428
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		780	780	780	3428
TECHNICAL LARGE ANIMAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		17,984	17,984	17,984	3428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SCOTT KENNEDY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
LARKIN VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
LIVESTOCK PROD ASSN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROBERT LOPER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		80	80	80	3428
JIM ANDERSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
DONALD ROWAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TERRY CANON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SOUTHEAST MS LVST / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
COLDWATER ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
STUART DENMAN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		396	396	396	3428
DUNCAN VET CLININ / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
DAVID CHRISTIANSEN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
HAILEY ANIMA HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARK HERBERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		124	124	124	3428
GLOBAL VETLINK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		36	36	36	3428
EAST POPLARVILLE VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		24	24	24	3428
JAMES NELSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MACON STOCKYARD / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
PEOPLES LIVESTOCK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
PEYTON LLEWELLYN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
KENTWOOD VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		64	64	64	3428
ALLEN ETHRIDGE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NEWTON COUNTY ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
KIM-HOW ING / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
TILL-NEWELL VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		12	12	12	3428
MSU VET SCHOOL / ANIMAL HEALTH TEST <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
GLOBAL VET LINK / E HEALTH CERT <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
WILLIAM CLAVERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CROOKED CREEK ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		34	34	34	3428
CHRIS MCLEMORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
HARLEY PURVIS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NANCY JACKSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FRED MCCULLAR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		138	138	138	3428
SIDNEY MCDANIEL / EXERCISE EVALUATION <i>Comp. Rate: 2400</i>					3428
TYLERTOWM ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		90	90	90	3428
LESLIE WILLIAMS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
TYLERTOWN ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		694	694	694	3428
JOHN MOORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTY CALDWELL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
KEITH TAMOR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		644	644	644	3428
CLINTON ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		94	94	94	3428
JOHN MOORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CARL HOLDEN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CHARLES WELLS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
AM BAILEY / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTIN AND SONS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SPIVA RICHARDSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTY CALDWELL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NETTIE REID / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JOHN SHUMPERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
PETE RUTLAND / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
LESLIE WILLIAMS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTIN WARREN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
FREDRICK WALTERS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
RYAN CASE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ALLEN ETHERIDGE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
ALL CREATURES VET HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NOXUBEE ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		176	176	176	3428
ROBERT CAMERON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		28	28	28	3428
RENEE WESTBROOK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd2</i>					3428
BART SUTHERLAND / BRUCellosIS WORK <i>Comp. Rate: cv=\$2</i>					3428
<b>TOTAL 61646 Vet Payments</b>		<u>35,154</u>	<u>35,154</u>	<u>35,960</u>	
61650 State Personnel Service Contracts (61651-61653)					
STATE PERSONNEL BOARD / SPB <i>Comp. Rate: yearly fees paid</i>		3,562	3,562	3,562	3428
TRAVEL PERSONNEL SERVICE / MART <i>Comp. Rate: one time fee</i>		1,530			3428
<b>TOTAL 61650 State Personnel Service Contracts (61651-61653)</b>		<u>5,092</u>	<u>3,562</u>	<u>3,562</u>	
61661 Recording Fees					
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>		160	160	160	2428
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>					3428
<b>TOTAL 61661 Recording Fees</b>		<u>160</u>	<u>160</u>	<u>160</u>	
61670 Laboratory and Testing Fees					
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00&lt;50 \$3.50&gt;50</i>		12,079	12,079	12,079	2428
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00&lt;50 \$3.50&gt;50</i>		6,695	6,695	6,695	3428
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u>18,774</u>	<u>18,774</u>	<u>18,774</u>	
6167X ITS Fees-Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees-Procurement Services (61675-61676)</b>					
61690 Other Fees and Services					
US ENVIRON. / DISPOSAL <i>Comp. Rate: 10</i>					3428
CHRIS MCLEMOORE / DISPOSAL <i>Comp. Rate: 10</i>					3428
ALABAMA DEPT. OF AG / RECORDS FEE <i>Comp. Rate: 10</i>					3428
<b>TOTAL 61690 Other Fees and Services</b>					
6169X Contract Worker (61691-61699)					
MART Coordinator / MART Coordinator <i>Comp. Rate: 16.82 hr</i>					n
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61618 Merlin					
<b>TOTAL 61618 Merlin</b>					
61658 Personnel Service Contracts					
<b>TOTAL 61658 Personnel Service Contracts</b>					
61683 Contract Worker SPAHRS Match SPAHRS match / SPAHRS match <i>Comp. Rate: 7.65 %</i>					3428
<b>TOTAL 61683 Contract Worker SPAHRS Match</b>					
61680 Temporary Employment Fees Temp / Data Entry <i>Comp. Rate: \$15 Hr</i>					3428
<b>TOTAL 61680 Temporary Employment Fees</b>					
61660 Court Cost court cost / court filing fee <i>Comp. Rate: varies</i>		69	69	69	2428
court cost / court filing fee <i>Comp. Rate: varies</i>		5	5	5	3428
<b>TOTAL 61660 Court Cost</b>		<b>74</b>	<b>74</b>	<b>74</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>99,912</b>	<b>98,382</b>	<b>99,188</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	1999	Dodge 1500	POOL	Animal Health Monitoring	10555	71,000	3,000		
W	Truck	2000	Dodge 1500	Dr. Robert Warren	Field Veterinarian	12482	197,200	11,000		
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13026	164,000	3,000		
W	Truck	2001	Dodge 1500	Justin Pettway	Animal Health Monitoring	15436	204,000	18,000	Y	
W	truck	2003	GMC Sierra	Stan Holcombe	Animal Health Monitoring	23698	109,121	18,000		
W	Truck	2003	GMC Sierra	Angeliki Polles	EIA	23699	182,400	20,000	Y	
W	truck	2003	GMC Sierra	Jimmy McFarland	Compliance	23700	163,400	20,000	Y	
W	truck	2003	GMC Sierra	Jerry Bright	EIA	23701	262,500	20,000	Y	
W	truck	2003	GMC Sierra	Marty Bergin	Animal Health Monitoring	26521	207,700	30,000	Y	
W	truck	2004	GMC Sierra	POOL	Scheduled for Sale	29318	165,000	3,000		
W	truck	2004	GMC Sierra	Brandon McMillan	Animal Health Monitoring	29435	176,800	20,000	Y	
W	truck	2008	F-250	Ronnie White	Emergency Mngt	41911	55,200	18,000		
W	truck	2007	F-150	Jesse Carter	Animal Health Monitoring	43147	103,500	30,000		
W	truck	2007	F-150	Billy Hambrick	Animal Health Monitoring	43145	68,000	18,000		
W	truck	2007	F-150	Jeffrey Graham	Animal Health Monitoring	43142	133,900	30,000		
W	truck	2007	F-150	Bubba Warner	Animal Health Monitoring	43146	82,400	20,000		
W	truck	2007	F-150	Keith Russell	Animal Health Monitoring	43141	79,000	18,000		
W	truck	2007	F-150	Beth Adcock	Emergency Mngt	43148	52,000	18,000		
W	truck	2007	F-150	Jody Dolan	Animal Health Monitoring	43140	57,200	20,000		
W	truck	2007	F-150	Eric Rogers	Animal Health Monitoring	43143	107,200	30,000		
W	truck	2007	F-250	Dr. Jim Watson	State Veterinarian	73766	64,518	18,000		
W	truck	2010	F-150	Betty Roberts	Animal Health Monitoring	55212	68,900	18,000		
W	truck	2010	F-150	Dr. Brigid Elchos	Emergency Mngt	69888	36,700	20,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MISSISSIPPI BOARD OF ANIMAL HEALTH \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : DISEASE CONTROL			
	DISEASE CONTROL		
		Contractual	806
		Subsidies	-806
		<b>Total</b>	<u>          </u>

**CAPITAL LEASES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
FIRST SOUTHWEST CO/TRUCKS	11/04/2011	48	39	04/10/2012	.031	12,743		12,743	12,743	25,641		25,641	26,447		26,447

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

### MISSISSIPPI BOARD OF ANIMAL HEALTH

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 33,318)				( 33,318)
TRAVEL	( 660)				( 660)
CONTRACTUAL SERVICES	( 3,300)				( 3,300)
COMMODITIES	( 1,920)				( 1,920)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 780)				( 780)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 39,978)</b>				<b>( 39,978)</b>